

Human Rights Commission

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	688,200	667,500	702,800	729,800	625,800
Dedicated	9,800	5,400	9,800	10,100	10,100
Federal	235,800	222,600	246,100	303,200	280,200
Total:	933,800	895,500	958,700	1,043,100	916,100
Percent Change:		(4.1%)	7.1%	8.8%	(4.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	675,900	638,800	712,300	780,000	687,600
Operating Expenditures	257,900	256,700	246,400	241,900	217,800
Capital Outlay	0	0	0	21,200	10,700
Total:	933,800	895,500	958,700	1,043,100	916,100
Full-Time Positions (FTP)	11.00	11.00	11.00	12.00	11.00

Division Description

The Human Rights Commission is statutorily charged with enforcement of the Idaho Human Rights Act, which prohibits discrimination in education, employment, real estate transactions, and public accommodations based on race, color, religion, national origin, and sex. In employment, housing, and public accommodations, the commission handles disability discrimination claims. Claims of age discrimination, for those who are 40 years of age or older, are processed only in employment cases. The commission is also charged with enforcing Section 44-1701, Idaho Code, which prohibits employers from paying different wages for comparable work solely on the basis of gender.

Enforcement of the aforementioned statutes is accomplished through education, by processing the administrative complaints of alleged discrimination filed by those who claim to be victims, and by litigating on behalf of aggrieved parties when the commission determines such action to be appropriate.

The commission also has a contract with the federal Equal Employment Opportunity Commission to handle administrative cases arising in Idaho which allege violations of three federal laws prohibiting discrimination in employment (Title VII of the 1964 Civil Rights Act, Age Discrimination in Employment Act, and Americans with Disabilities Act). The Human Rights Commission may file court cases alleging violations of federal law under appropriate circumstances.

[Statutory Authority: §67-5901 et seq., Idaho Code]

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	11.00	702,800	958,700	11.00	702,800	958,700
Omnibus Rescission	0.00	0	0	0.00	(28,100)	(28,100)
Health Insurance Reduction	0.00	0	0	0.00	(4,500)	(5,500)
FY 2009 Total Appropriation	11.00	702,800	958,700	11.00	670,200	925,100
Additional Base Adjustment	0.00	0	0	0.00	(40,200)	(17,400)
FY 2010 Base	11.00	702,800	958,700	11.00	630,000	907,700
Benefit Costs	0.00	7,500	9,400	0.00	3,000	3,900
Inflationary Adjustments	0.00	1,200	2,200	0.00	1,200	2,200
Replacement Items	0.00	10,500	21,200	0.00	0	10,700
Statewide Cost Allocation	0.00	(6,700)	(6,700)	0.00	(8,400)	(8,400)
Change in Employee Compensation	0.00	14,500	17,600	0.00	0	0
FY 2010 Program Maintenance	11.00	729,800	1,002,400	11.00	625,800	916,100
1. Office Specialist	1.00	0	40,700	0.00	0	0
FY 2010 Total	12.00	729,800	1,043,100	11.00	625,800	916,100
Change from Original Appropriation	1.00	27,000	84,400	0.00	(77,000)	(42,600)
% Change from Original Appropriation		3.8%	8.8%		(11.0%)	(4.4%)

Human Rights Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	11.00	702,800	9,800	246,100	958,700

Omnibus Rescission

Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(28,100)	0	0	(28,100)

Health Insurance Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(4,500)	0	(1,000)	(5,500)

FY 2009 Total Appropriation					
Agency Request	11.00	702,800	9,800	246,100	958,700
Governor's Recommendation	11.00	670,200	9,800	245,100	925,100

Additional Base Adjustment

Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the Human Rights Commission bringing the total Base 10.4% below the ongoing FY 2009 General Fund Original Appropriation. This reduction is being offset by increasing the federal spending authority by \$22,800.</i>					
Governor's Recommendation	0.00	(40,200)	0	22,800	(17,400)

FY 2010 Base					
Agency Request	11.00	702,800	9,800	246,100	958,700
Governor's Recommendation	11.00	630,000	9,800	267,900	907,700

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	7,500	0	1,900	9,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	3,000	0	900	3,900

Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.02% increase in the General Fund and a 0.9% increase in total funds. The requested amount includes \$2,200 for contract inflation.

Agency Request	0.00	1,200	300	700	2,200
<i>The Governor recommends providing contractual inflation for office leases.</i>					
Governor's Recommendation	0.00	1,200	300	700	2,200

Replacement Items

Replacement items include \$10,800 for nine laptops; \$3,600 for four desktop computers; \$2,200 for nine monitors and keyboards; and \$4,600 for one PowerEdge server for a total of \$21,200. Costs are split between General and federal funds.

Agency Request	0.00	10,500	0	10,700	21,200
<i>The Governor recommends one laptop for \$1,200; three computers for \$2,700; nine 19-inch monitors for \$2,200; and one server for \$4,600.</i>					
Governor's Recommendation	0.00	0	0	10,700	10,700

Human Rights Commission

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$7,100 for Attorney General fees; \$300 for State Controller fees; \$100 for State Treasurer fees.					
Agency Request	0.00	(6,700)	0	0	(6,700)
<i>Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.</i>					
Governor's Recommendation	0.00	(8,400)	0	0	(8,400)
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	14,500	0	3,100	17,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	11.00	729,800	10,100	262,500	1,002,400
Governor's Recommendation	11.00	625,800	10,100	280,200	916,100
1. Office Specialist					
This agency requests the addition of 1 FTP for an office specialist II, to provide clerical support for all functions of the agency. This will allow the existing technical specialist to support the investigative unit full-time, and eliminate the need for temporary hires.					
Agency Request	1.00	0	0	40,700	40,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	12.00	729,800	10,100	303,200	1,043,100
Governor's Recommendation	11.00	625,800	10,100	280,200	916,100
Agency Request					
Change from Original App	1.00	27,000	300	57,100	84,400
% Change from Original App	9.1%	3.8%	3.1%	23.2%	8.8%
Governor's Recommendation					
Change from Original App	0.00	(77,000)	300	34,100	(42,600)
% Change from Original App	0.0%	(11.0%)	3.1%	13.9%	(4.4%)